

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (25100000639) Consolidated Farm Operations
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,284,371	\$ 1,441,074	\$ 985,867	\$ 1,188,975
Receipts				
Intra State Receipts	5,921	1	1	1
Reimbursement from Other Agenci	0	1	1	1
Rents & Leases	1,686,292	1,500,000	1,500,000	1,500,000
Agricultural Sales	0	1	1	1
	<u>1,692,212</u>	<u>1,500,003</u>	<u>1,500,003</u>	<u>1,500,003</u>
Total Resources	<u>\$ 2,976,583</u>	<u>\$ 2,941,077</u>	<u>\$ 2,485,870</u>	<u>\$ 2,688,978</u>
FTE	<u>7.35</u>	<u>7.52</u>	<u>7.52</u>	<u>7.52</u>
Disposition of Resources				
Personal Services-Salaries	\$ 624,455	\$ 628,096	\$ 628,096	\$ 628,096
Personal Travel In State	105	1,000	1,000	1,000
State Vehicle Operation	23,526	15,000	15,000	15,000
Personal Travel Out of State	0	1	1	1
Office Supplies	3,131	5,000	5,000	5,000
Facility Maintenance Supplies	9,856	15,000	15,000	15,000
Equipment Maintenance Supplies	102,743	120,000	120,000	120,000
Professional & Scientific Supplies	0	1	1	1
Ag.,Conservation & Horticulture Su	423,635	550,000	550,000	550,000
Other Supplies	0	1	1	1
Drugs & Biologicals	12,853	18,000	18,000	18,000
Uniforms & Related Items	1,917	5,000	5,000	5,000
Communications	2,049	2,000	2,000	2,000

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Disposition of Resources (cont.)				
Rentals	8,542	10,000	10,000	10,000
Utilities	20,748	22,000	22,000	22,000
Professional & Scientific Services	4,624	5,000	5,000	5,000
Outside Services	162,986	180,000	180,000	180,000
Advertising & Publicity	245	1,000	1,000	1,000
Reimbursement to Other Agencies	11,926	20,000	20,000	20,000
ITS Reimbursements	4,511	5,000	5,000	5,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	70,759	75,000	75,000	75,000
Inventory	46,899	75,000	75,000	75,000
Interest Expense/Princ/Securities	0	1	1	1
Balance Carry Forward (Funds)	1,441,074	1,188,975	733,768	936,876
Total Disposition of Resources	<u>\$ 2,976,583</u>	<u>\$ 2,941,077</u>	<u>\$ 2,485,870</u>	<u>\$ 2,688,978</u>